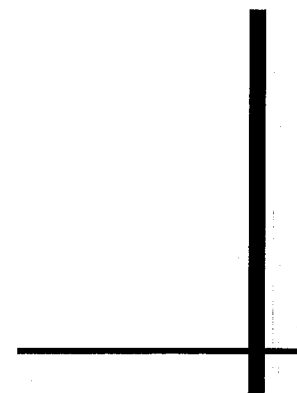


TRANSPORTATION



VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,170.00	1,855.00	- 315.00	15	2,170.00	1,839.50	- 330.50	15	2,170.00	2,033.00	- 137.00	6
EXPENDITURES (\$1000's)	680,445	583,139	- 97,306	14	155,341	118,901	- 36,440	23	535,621	543,957	+ 8,336	2
TOTAL COSTS												
POSITIONS	2,170.00	1,855.00	- 315.00	15	2,170.00	1,839.50	- 330.50	15	2,170.00	2,033.00	- 137.00	6
EXPENDITURES (\$1000's)	680,445	583,139	- 97,306	14	155,341	118,901	- 36,440	23	535,621	543,957	+ 8,336	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSNGR DEPRT(AIR)					35	31	- 4	11	35	31	- 4	11
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)					1	1.9	+ 0.9	90	1	3.1	+ 2.1	210
3. THROUGH-PUT COST PER PASSENGER (AIR)					949	442	- 507	53	1081	573	- 508	47
4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)					2.36	2.16	- 0.2	8	2.34	2.63	+ 0.29	12
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					36862	34837	- 2025	5	37230	34720	- 2510	7
6. NO. OF INCIDENCES/ACCIDENTS REPORTED					0	3	+ 3	0	0	3	+ 3	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: TRANSPORTATION FACILITIES

03

PART I - EXPENDITURES AND POSITIONS

Position variances are generally due to delays in recruitment and filling of vacancies.

Expenditure variances are generally due to delays in filling of vacancies and delays or deferrals of repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

VARIANCE REPORT

PROGRAM TITLE:

AIR TRANSPORTATION FACILITIES AND SVCS

7/28/10

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0301

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,216.00	1,034.00	- 182.00	15	1,216.00	1,022.00	- 194.00	16	1,216.00	1,101.00	- 115.00	9
EXPENDITURES (\$1000's)	317,321	274,142	- 43,179	14	67,179	63,935	- 3,244	5	249,016	230,661	- 18,355	7
TOTAL COSTS												
POSITIONS	1,216.00	1,034.00	- 182.00	15	1,216.00	1,022.00	- 194.00	16	1,216.00	1,101.00	- 115.00	9
EXPENDITURES (\$1000's)	317,321	274,142	- 43,179	14	67,179	63,935	- 3,244	5	249,016	230,661	- 18,355	7
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					35	31	- 4	11	35	31	- 4	11
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					150	31	- 119	79	150	31	- 119	79
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)					949	442	- 507	53	1081	573	- 508	47
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS					1	.7	- 0.3	30	1	.4	- 0.6	60

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HONOLULU INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN-102

PROGRAM STRUCTURE NO: 030101

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	593.50	529.00	- 64.50	11	593.50	525.00	- 68.50	12	593.50	534.00	- 59.50	10
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	106,038	112,269	+ 6,231	6	23,978	22,628	- 1,350	6	82,931	80,809	- 2,122	3
	593.50	529.00	- 64.50	11	593.50	525.00	- 68.50	12	593.50	534.00	- 59.50	10
	106,038	112,269	+ 6,231	6	23,978	22,628	- 1,350	6	82,931	80,809	- 2,122	3

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

**03 01 01
TRN 102**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in recruiting and filling vacant positions. Actual expenditures exceeded the budgeted amount due to a transfer-in of funds to cover increases to routine maintenance expenses.

B. FY 2010: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variances are due to payroll (furlough) restrictions, savings from vacancies, and delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

2. The variance is due to the reduced time for the passenger to enter the plane until take off.

4. The variance is due to an underestimation of the number of accidents.

9. The variance is due to an overestimation of the planned number of toilet cleanings.

PART III - PROGRAM TARGET GROUPS

7. The variance is due to the implementation of the airport improvement program.

PART IV - PROGRAM ACTIVITIES

7. The variance is due to the implementation of the airport improvement program.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL AVIATION

PROGRAM-ID:

TRN-104

PROGRAM STRUCTURE NO: 030102

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	30.00	27.00	- 3.00	10	30.00	27.00	- 3.00	10	30.00	27.00	- 3.00	10
EXPENDITURES (\$1000's)	6,692	5,049	- 1,643	25	1,436	847	- 589	41	4,516	4,895	+ 379	8
TOTAL COSTS												
POSITIONS	30.00	27.00	- 3.00	10	30.00	27.00	- 3.00	10	30.00	27.00	- 3.00	10
EXPENDITURES (\$1000's)	6,692	5,049	- 1,643	25	1,436	847	- 589	41	4,516	4,895	+ 379	8
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS					0	7	+ 7	0	0	6	+ 6	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					1	1	+ 0	0	1	1	+ 0	0
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)					166	148	- 18	11	167	149	- 18	11
2. CUSTODIAL SERVICES					0	0	+ 0	0	0	0	+ 0	0
3. CAPITAL IMPROVEMENT PROGRAM					0	390981	+ 390981	0	0	7000000	+ 7000000	0
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					38	38	+ 0	0	38	38	+ 0	0
2. RESTROOM FACILITY STANDARDS					2	2	+ 0	0	2	2	+ 0	0
3. CIP IMPLEMENTATION					1	390981	+ 390980	39098000	0	7000000	+ 7000000	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: GENERAL AVIATION

**03 01 02
TRN 104**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in recruiting and hiring of vacant firefighter positions. The expenditure variance was due to the deferral of repair and maintenance projects.

B. FY 2010: The expenditure variance is due to the delay of repair and maintenance projects and savings in other operational expenses.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to the seven accidents recorded.

PART III - PROGRAM TARGET GROUPS

1. The variance in the number of private aircraft operations is due to increased fuel costs.

3. The variance is due to the allocation of CIP for the airports which is not listed in the planned amount.

PART IV - PROGRAM ACTIVITIES

3. The variance is due to the allocation of CIP for the airport which is not listed in the planned amount.

STATE OF HAWAII

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN-111

PROGRAM STRUCTURE NO: 030103

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	82.00	69.00	-	13.00	16	82.00	68.00	-	14.00	17	82.00	78.00	-	4.00	5
EXPENDITURES (\$1000's)	14,153	11,685	-	2,468	17	2,640	2,164	-	476	18	11,248	10,735	-	513	5
TOTAL COSTS															
POSITIONS	82.00	69.00	-	13.00	16	82.00	68.00	-	14.00	17	82.00	78.00	-	4.00	5
EXPENDITURES (\$1000's)	14,153	11,685	-	2,468	17	2,640	2,164	-	476	18	11,248	10,735	-	513	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					19	30	+	11	58	19	30	+	11	58	
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					90	30	-	60	67	90	30	-	60	67	
3. THROUGH-PUT COST PER PASSENGER (CENTS)					900	910	+	10	1	845	1003	+	158	19	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0.003	1.2	+	1.197	39900	0.003	0.8	+	0.797	26567	
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS					0.11	0.234	+	0.124	113	0.11	0.156	+	0.046	42	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					5200	4674	-	526	10	5300	5160	-	140	3	
7. RATING OF FACILITY BY USERS					8	8	+	0	0	8	8	+	0	0	
8. RATING OF FACILITY BY AIRLINES (%)					7	7	+	0	0	7	7	+	0	0	
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					8	8	+	0	0	8	8	+	0	0	
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					50	50	+	0	0	50	50	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					1407	1284	-	123	9	1410	1286	-	124	9	
2. CARGO (THOUSANDS OF TONS)					22	22	+	0	0	22	22	+	0	0	
3. AIR MAIL (TONS)					1725	2597	+	872	51	1726	2597	+	871	50	
4. AIRCRAFT OPERATIONS (THOUSANDS)					81	66	-	15	19	81	66	-	15	19	
5. CUSTODIAL SERVICES					17	17	+	0	0	17	17	+	0	0	
6. CAPITAL IMPROVEMENT PROGRAM					6265	2295779	+	2289514	36545	6265	4300000	+	4293735	68535	
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					65	65	+	0	0	65	65	+	0	0	
2. CARGO HANDLING AREA (1,000 SQ FT)					1020	1020	+	0	0	1020	1020	+	0	0	
3. VEHICULAR CAPACITY IN PARKING STALLS					705	705	+	0	0	705	705	+	0	0	
4. TERMINAL FACILITIES (1,000 SQ FT)					250	250	+	0	0	250	250	+	0	0	
5. RESTROOM FACILITY STANDARDS					17	17	+	0	0	17	17	+	0	0	
6. CIP IMPLEMENTATION					6265	2295779	+	2289514	36545	6265	4300000	+	4293735	68535	

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

03 01 03
TRN 111

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in filling vacant positions. The expenditure variance was due to savings in payroll and savings in other operational costs.

B. FY 2010: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variances are due to payroll (furlough) restrictions, savings from vacancies, and delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to the underestimation of the time as planned.
2. The variance is due to the overestimation of the time as planned.
4. The variance is due to an underestimation of the number of accidents.
5. The variance is due to an underestimation of the number of accidents.
6. The variance is due to reduced expenditures due to furloughs and delays in filling vacant positions.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to an underestimation of air mail.
4. The variance is due to a decrease in airline flights.
6. The variance is due to an underestimation of CIP.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to an underestimation of CIP.

STATE OF HAWAII

PROGRAM TITLE:

KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROGRAM-ID:

TRN-114

PROGRAM STRUCTURE NO: 030104

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	83.00	68.00	- 15.00	18	83.00	70.00	- 13.00	16	83.00	75.00	- 8.00	10
EXPENDITURES (\$1000's)	14,390	13,807	- 583	4	2,889	2,767	- 122	4	11,126	10,698	- 428	4
TOTAL COSTS												
POSITIONS	83.00	68.00	- 15.00	18	83.00	70.00	- 13.00	16	83.00	75.00	- 8.00	10
EXPENDITURES (\$1000's)	14,390	13,807	- 583	4	2,889	2,767	- 122	4	11,126	10,698	- 428	4
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					16	30	+ 14	88	18	30	+ 12	67
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					94	30	- 64	68	94	30	- 64	68
3. THROUGH-PUT COST PER PASSENGER (CENTS)					600	518	- 82	14	600	504	- 96	16
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0.01	4.00	+ 3.99	39900	0.01	3.00	+ 2.99	29900
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTs					0.16	0.30	+ 0.14	88	0.16	0.22	+ 0.06	38
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					9000	6904	- 2096	23	8800	6733	- 2067	23
7. RATING OF FACILITY BY USERS					9	9	+ 0	0	9	9	+ 0	0
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+ 0	0	8	8	+ 0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					8	8	+ 0	0	8	8	+ 0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					50	50	+ 0	0	50	50	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)					2818	2668	- 150	5	2820	2669	- 151	5
2. CARGO (THOUSAND OF TONS)					20	18	- 2	10	20	18	- 2	10
3. AIR MAIL (TONS)					7746	7218	- 528	7	7747	7218	- 529	7
4. AIRCRAFT OPERATIONS (THOUSANDS)					126	112	- 14	11	127	113	- 14	11
5. CUSTODIAL SERVICES					19	19	+ 0	0	19	19	+ 0	0
6. CAPITAL IMPROVEMENT PROGRAM					3000	4394867	+ 4391867	146396	3000	5800000	+ 5797000	193233
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					60	60	+ 0	0	60	60	+ 0	0
2. CARGO HANDLING AREA (SQ. FT.)					161000	161000	+ 0	0	161000	161000	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS					500	500	+ 0	0	500	500	+ 0	0
4. TERMINAL FACILITIES (1,000 SQ FT)					200	200	+ 0	0	200	200	+ 0	0
5. RESTROOM FACILITY STANDARDS					17	17	+ 0	0	17	17	+ 0	0
6. CIP IMPLEMENTATION					3000	4394867	+ 4391867	146396	3000	5800000	+ 5797000	193233

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE

**03 01 04
TRN 114**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in filling vacant positions.

B. FY 2010: The position variance is due to delays in filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to an underestimation of the as planned time.

2. The variance is due to an overestimation of the as planned time.

3. The variance is due to an overestimation of the as planned cost.

4. The variance is due to an underestimation of the as planned number of accidents.

5. The variance is due to an underestimation of the as planned number of accidents.

6. The variance is due to an overestimation of the as planned cost.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to a cargo airline not reporting and causing the actual cargo volume to be less than estimated.

4. The variance is due to an overestimation of aircraft operations.

6. The variance is due to an underestimation of CIP as planned.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to an underestimation of CIP as planned.

STATE OF HAWAII

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

PROGRAM-ID:

TRN-116

PROGRAM STRUCTURE NO: 030105

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 1,273	4.00 547	- -	5.00 726	56 57	9.00 176	4.00 124	- -	5.00 52	56 30	9.00 920	7.00 704	- -	2.00 216	22 23
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 1,273	4.00 547	- -	5.00 726	56 57	9.00 176	4.00 124	- -	5.00 52	56 30	9.00 920	7.00 704	- -	2.00 216	22 23

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	7	+	0	0	7	7	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	15	15	+	0	0	15	15	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	5800	54700	+	48900	843	5800	82800	+	77000	1328
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	+	0	0	0	0	+	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTs	0	0	+	0	0	0	0	+	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	550	4884	+	4334	788	524	7393	+	6869	1311
7. RATING OF FACILITY BY USERS	9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)	8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	1	+	0	0	1	1	+	0	0
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	50	+	50	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP										
1. PASSENGERS (THOUSANDS)	6	1	-	5	83	6	1	-	5	83
2. CARGO (TONS)	0.12	0.12	+	0	0	0.16	0.12	-	0.04	25
3. AIR MAIL (TONS)	1250	1215	-	35	3	1251	1215	-	36	3
4. AIRCRAFT OPERATIONS (THOUSANDS)	2	3	+	1	50	2	3	+	1	50
5. CUSTODIAL SERVICES	0	0	+	0	0	0	0	+	0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	20952	+	20952	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY										
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	55	+	0	0	55	55	+	0	0
2. CARGO HANDLING AREA (SQ FT)	5128	5128	+	0	0	5128	5128	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	81	81	+	0	0	81	81	+	0	0
4. TERMINAL FACILITIES (100 SQ FT)	112	112	+	0	0	112	112	+	0	0
5. RESTROOM FACILITY STANDARDS	2	2	+	0	0	2	2	+	0	0
6. CIP IMPLEMENTATION	0	20952	+	20952	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

**03 01 05
TRN 116**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance was due to delays in recruiting and hiring of vacant positions. The expenditure variance was due to savings in payroll and the deferral of repair and maintenance projects.

B. FY 2010: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variances are due to payroll (furlough) restrictions, savings from vacancies, and delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to a decrease in the number of passengers. Although operating expenditures also decreased, the through-put cost, which is based on the expenditures divided by the number of passengers, is higher because of a more significant decrease in passengers. The planned number should also have been 21,217, instead of 5,800; however, the correction would still result in a variance.

6. The variance is due to an incorrect planned amount of 550 cents; the corrected amount is 11,366 cents. Based on the corrected amount, the resulting variance would be due to a decrease in operating expenditures. The cost per square foot is based on expenditures divided by the area of the terminal facilities.

10. The variance is due to no CIP projects being originally allocated because the projects were allocated later, as necessary improvements were identified.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to less passengers traveling to and from the airport.

2. The variance in FY 2010 is due to an overestimation of the planned cargo volume. The planned cargo volume was based on past actual cargo volume. As the years progressed, the actual cargo volume did not increase as quickly as planned.

4. The variance is due to an underestimation of aircraft operations.

6. The variance is due to no CIP projects being originally allocated because the projects were allocated later, as necessary improvements were identified.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to no CIP projects being originally allocated because the projects were allocated later, as necessary improvements were identified.

VARIANCE REPORT

[illegible]

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: UPOLU AIRPORT

**03 01 06
TRN 118**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The expenditure variance was due to deferral of repair and maintenance projects.

B. FY 2010: The expenditure variance is due to delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KAHULUI AIRPORT

PROGRAM-ID:

TRN-131

PROGRAM STRUCTURE NO: 030107

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	151.00	137.00	- 14.00	9	151.00	132.00	- 19.00	13	151.00	140.00	- 11.00	7
EXPENDITURES (\$1000's)	21,228	21,894	+ 666	3	4,560	4,668	+ 108	2	20,775	19,907	- 868	4
TOTAL COSTS												
POSITIONS	151.00	137.00	- 14.00	9	151.00	132.00	- 19.00	13	151.00	140.00	- 11.00	7
EXPENDITURES (\$1000's)	21,228	21,894	+ 666	3	4,560	4,668	+ 108	2	20,775	19,907	- 868	4
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					20	30	+ 10	50	20	30	+ 10	50
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					97	30	- 67	69	97	30	- 67	69
3. THROUGH-PUT COST PER PASSENGER (CENTS)					400	430	+ 30	8	450	483	+ 33	7
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0.07	5.36	+ 5.29	7557	0.07	4.83	+ 4.76	6800
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					0.7	0.39	- 0.31	44	0.7	0.35	- 0.35	50
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					5800	5870	+ 70	1	6588	6588	+ 0	0
7. RATING OF FACILITY BY USERS					9	9	+ 0	0	9	9	+ 0	0
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+ 0	0	8	8	+ 0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					10	6	- 4	40	10	6	- 4	40
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					50	50	+ 0	0	50	50	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)					5598	5090	- 508	9	5600	5091	- 509	9
2. CARGO (THOUSANDS OF TONS)					27	24	- 3	11	27	24	- 3	11
3. AIR MAIL (TONS)					12906	13255	+ 349	3	12907	13255	+ 348	3
4. AIRCRAFT OPERATIONS (THOUSANDS)					128	119	- 9	7	128	119	- 9	7
5. CUSTODIAL SERVICES					58	58	+ 0	0	58	58	+ 0	0
6. CAPITAL IMPROVEMENT PROGRAM \$M					16576	31	- 16545	100	16576	26	- 16550	100
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					71	71	+ 0	0	71	71	+ 0	0
2. CARGO HANDLING AREA (1000 SQ FT)					104	104	+ 0	0	104	104	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS					1917	1917	+ 0	0	1917	1917	+ 0	0
4. TERMINAL FACILITIES (1000 SQ FT)					373	373	+ 0	0	373	373	+ 0	0
5. RESTROOM FACILITY STANDARDS					125	125	+ 0	0	125	125	+ 0	0
6. CIP IMPLEMENTATIO \$M					19576	31	- 19545	100	16576	26	- 16550	100

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

03 01 07
TRN 131

PROGRAM TITLE: KAHULUI AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The expenditure variance was due to utilizing non-appropriated federal funds, increases in payroll costs, and a transfer-in of funds to cover increases to routine maintenance expenses.

B. FY 2010: The position variance is due to delays in recruiting and filling of positions.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to an underestimation of the as planned time.
2. The variance is due to an overestimation of the as planned time.
4. The variance is due to an underestimation of the number of accidents.
5. The variance is due to an overestimation of the number of accidents.
9. The variance is due to an overestimation of the number of times the restrooms would be cleaned. The planned amount was impractical.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to an overestimation of cargo volume.
3. The variance is due to an overestimation in the amount of air mail.
6. The variance is due to an error in the planned amount. The planned amount should have been 26, not 16,576; using the adjusted amount, the resulting variance is due to more improvements being identified after the planning phase.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to an error in the planned amount. The planned amount should have been 26, not 19,576; using the adjusted amount, the resulting variance is due to more improvements being identified after the planning phase.

STATE OF HAWAII

PROGRAM TITLE: HANA AIRPORT
 PROGRAM-ID: TRN-133
 PROGRAM STRUCTURE NO: 030108

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	2.00	-	7.00	78	9.00	2.00	-	7.00	78	9.00	7.00	-	2.00	22
EXPENDITURES (\$1000's)	793	202	-	591	75	137	36	-	101	74	783	458	-	325	42
TOTAL COSTS															
POSITIONS	9.00	2.00	-	7.00	78	9.00	2.00	-	7.00	78	9.00	7.00	-	2.00	22
EXPENDITURES (\$1000's)	793	202	-	591	75	137	36	-	101	74	783	458	-	325	42

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	12	12	+	0	0	12	12	+	0	0
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	30	+	0	0	30	30	+	0	0
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1700	9182	+	7482	440	1700	22455	+	20755	1221
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	+	0	0	0	0	+	0	0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	0	0	+	0	0	0	0	+	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2900	9149	+	6249	215	2850	22373	+	19523	685
7. RATING OF FACILITY BY USERS	8	8	+	0	0	8	8	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)	7	7	+	0	0	7	7	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	1	+	0	0	1	1	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	3.5	2.2	-	1.3	37	3	2	-	1	33		
2. CARGO (TONS)	4.5	4	-	0.5	11	4	4	+	0	0		
3. AIR MAIL (TONS)	0	0	+	0	0	0	0	+	0	0		
4. AIRCRAFT OPERATIONS (THOUSANDS)	2.5	3.5	+	1	40	2	3.4	+	1.4	70		
5. CUSTODIAL SERVICES	0	0	+	0	0	0	0	+	0	0		
6. CAPITAL IMPROVEMENT PROGRAM	0	37954	+	37954	0	0	3000	+	3000	0		
7.	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0		

PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	36	36	+	0	0	36	36	+	0	0		
2. CARGO HANDLING AREA (SQ FT)	532	532	+	0	0	532	532	+	0	0		
3. VEHICULAR CAPACITY IN PARKING STALLS	22	22	+	0	0	22	22	+	0	0		
4. TERMINAL FACILITIES (SQ FT)	2208	2208	+	0	0	2208	2208	+	0	0		
5. RESTROOM FACILITY STANDARDS	2	2	+	0	0	2	2	+	0	0		
6. CIP IMPLEMENTATION	0	37954	+	37954	0	0	3000	+	3000	0		

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HANA AIRPORT

03 01 08
TRN 133

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2009: The position variance was due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to savings in payroll and the delay of repair and maintenance projects.

B. FY 2010: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variances are due to payroll (furlough) restrictions, savings from vacancies, and delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an underestimation of the as planned cost.

6. The variance is due to an underestimation of the as planned cost.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to an overestimation of passengers.

2. The variance is due to Corporate Air's stopping service in January 2008 and Pacific Wings cargo loads decreasing.

4. The variance is due to Corporate Air's stopping service to Hana in January 2008.

6. The variance is an underestimation of the as planned CIP.

PART IV - PROGRAM ACTIVITIES

6. The variance is an underestimation of the as planned CIP.

STATE OF HAWAII

PROGRAM TITLE:

KAPALUA AIRPORT

PROGRAM-ID:

TRN-135

PROGRAM STRUCTURE NO: 030109

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)															
	11.00	6.00	-	5.00	45	11.00	6.00	-	5.00	45	11.00	11.00	+	0.00	0
	1,922	1,097	-	825	43	290	206	-	84	29	1,562	1,500	-	62	4
	11.00	6.00	-	5.00	45	11.00	6.00	-	5.00	45	11.00	11.00	+	0.00	0
	1,922	1,097	-	825	43	290	206	-	84	29	1,562	1,500	-	62	4

					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					10	20	+	10	100	10	20	+	10	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					40	30	-	10	25	40	30	-	10	25
3. THROUGH-PUT COST PER PASSENGER (CENTS)					2200	1025	-	1175	53	2200	1594	-	606	28
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0.04	0	-	0.04	100	0.04	0	-	0.04	100
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS					0.9	0	-	0.9	100	0.9	0	-	0.9	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					16000	7313	-	8687	54	16000	11373	-	4627	29
7. RATING OF FACILITY BY USERS					9	9	+	0	0	9	9	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+	0	0	8	8	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					2	2	+	0	0	2	2	+	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+	0	0	0	0	+	0	0

PART III: PROGRAM TARGET GROUP														
1. PASSENGERS (THOUSANDS)					110	107	-	3	3	110	107	-	3	3
2. CARGO (TONS)					900	874	-	26	3	901	874	-	27	3
3. AIR MAIL (TONS)					2.5	1	-	1.5	60	2.5	1	-	1.5	60
4. AIRCRAFT OPERATIONS (THOUSANDS)					10	9	-	1	10	11	9	-	2	18
5. CUSTODIAL SERVICES					2	2	+	0	0	2	2	+	0	0
6. CAPITAL IMPROVEMENT PROGRAM					0	0	+	0	0	0	0	+	0	0

PART IV: PROGRAM ACTIVITY														
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					37	37	+	0	0	37	37	+	0	0
2. CARGO HANDLING AREA (SQ FT)					3000	3000	+	0	0	3000	3000	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS					60	60	+	0	0	60	60	+	0	0
4. TERMINAL FACILITIES (SQUARE FEET)					15000	15000	+	0	0	15000	15000	+	0	0
5. RESTROOM FACILITY STANDARDS					2	2	+	0	0	2	2	+	0	0
6. CIP IMPLEMENTATION					0	0	+	0	0	0	0	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KAPALUA AIRPORT

**03 01 09
TRN 135**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance is due to the delay in hiring of vacant positions. The expenditure variance was due to savings in payroll and the deferral of repair and maintenance projects.

B. FY 2010: The position variance is due to the delay in hiring of vacant positions. Expenditure variances are due to payroll (furlough) restrictions, savings from vacancies, and delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to underestimation of the as planned time.
2. The variance is due to overestimation of the as planned time.
3. The variance is due to overestimation of the as planned cost.
4. The variance is due to no accidents reported.
5. The variance is due to no accidents reported.
6. The variance is due to overestimation of the as planned cost.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to less airmail than expected.
4. The variance is due to overestimation of aircraft operations.

PART IV - PROGRAM ACTIVITIES

There are no significant variances.

STATE OF HAWAII

PROGRAM TITLE: MOLOKAI AIRPORT

PROGRAM-ID: TRN-141

PROGRAM STRUCTURE NO: 030110

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	13.50	12.00	-	1.50	11	13.50	12.00	-	1.50	11	13.50	12.00	-	1.50	11
EXPENDITURES (\$1000's)	2,599	1,983	-	616	24	398	353	-	45	11	2,416	2,370	-	46	2
TOTAL COSTS															
POSITIONS	13.50	12.00	-	1.50	11	13.50	12.00	-	1.50	11	13.50	12.00	-	1.50	11
EXPENDITURES (\$1000's)	2,599	1,983	-	616	24	398	353	-	45	11	2,416	2,370	-	46	2
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						11	20	+	9	82	11	20	+	9	82
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						35	30	-	5	14	35	30	-	5	14
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						1000	1033	+	33	3	1000	1418	+	418	42
3. THROUGH-PUT COST PER PASSENGER (CENTS)						0.03	0	-	0.03	100	0.03	0	-	0.03	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						1.2	0	-	1.2	100	1.2	0	-	1.2	100
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.						2100	1819	-	281	13	2200	2498	+	298	14
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						8	8	+	0	0	8	8	+	0	0
7. RATING OF FACILITY BY USERS						7	7	+	0	0	7	7	+	0	0
8. RATING OF FACILITY BY AIRLINES (%)						2	2	+	0	0	2	2	+	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY						0	50	+	50	0	0	50	+	50	0
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME															
PART III: PROGRAM TARGET GROUP						210	192	-	18	9	210	192	-	18	9
1. PASSENGERS(THOUSANDS)						1000	887	-	113	11	1000	892	-	108	11
2. CARGO (TONS)						350	417	+	67	19	351	417	+	66	19
3. AIR MAIL (TONS)						35	25	-	10	29	35	25	-	10	29
4. AIRCRAFT OPERATIONS (THOUSANDS)						2	2	+	0	0	2	2	+	0	0
5. CUSTODIAL SERVICES						0	531622	+	531622	0	0	1300000	+	1300000	0
6. CAPITAL IMPROVEMENT PROGRAM															
PART IV: PROGRAM ACTIVITY						75	75	+	0	0	75	75	+	0	0
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						11000	11000	+	0	0	11000	11000	+	0	0
2. CARGO HANDLING AREA (SQ FT)						300	300	+	0	0	300	300	+	0	0
3. VEHICULAR CAPACITY IN PARKING STALLS						109	109	+	0	0	109	109	+	0	0
4. TERMINAL FACILITIES (100 SQ FT)						2	2	+	0	0	2	2	+	0	0
5. RESTROOM FACILITY STANDARDS						0	531622	+	531622	0	0	1300000	+	1300000	0
6. CIP IMPLEMENTATION															

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: MOLOKAI AIRPORT

03 01 10
TRN 141

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance was due to delays in recruiting and hiring of vacant positions. The expenditure variance was due to savings in payroll, the delay of repair and maintenance projects, and savings in other operational costs.

B. FY 2010: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variance is due to payroll (furlough) restrictions, savings from vacancies, and delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to an underestimation in the as planned time.
2. The variance is due to an overestimation in the as planned time.
4. The variance is due to no accidents reported.
5. The variance is due to no accidents reported.
6. The variance is due an overestimation of the as planned cost.
10. The variance is due to the CIP allocation which is not included in the as planned.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to an overestimation in the amount of cargo.
3. The variance is due to an underestimation in the amount of air mail.
4. The variance is due to an overestimation of aircraft operations.

6. The variance is due to the allocation of CIP which is not included in the as planned.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to the allocation of CIP which is not included in the as planned.

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KALAUPAPA AIRPORT

03 01 11
TRN 143

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

A. FY 2009: The position variance was due to delays in recruiting and hiring of vacant positions. The expenditure variance was due to savings in payroll and the deferral of repair and maintenance projects and savings in other operational costs.

B. FY 2010: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variances are due to payroll (furlough) restrictions, savings from vacancies, and delays in repair and maintenance projects, and lower than anticipated expenses.

PART II - MEASURES OF EFFECTIVENESS

2. The restrooms were cleaned at least once per day.

3. The variance is due to the allocation of CIP which is not included in the as planned.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to more Pacific Wings Airlines flights.

4. The variance is due to the allocation of CIP which is not included in the as planned amount.

PART IV - PROGRAM ACTIVITIES

4. The variance is due to the allocation of CIP which is not included in the as planned amount.

STATE OF HAWAII

PROGRAM TITLE:

LANAI AIRPORT

PROGRAM-ID:

TRN-151

PROGRAM STRUCTURE NO: 030112

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	10.00	8.00	- 2.00	20	10.00	9.00	- 1.00	10	10.00	9.00	- 1.00	10
EXPENDITURES (\$1000's)	1,879	1,412	- 467	25	348	312	- 36	10	1,402	1,375	- 27	2
TOTAL COSTS												
POSITIONS	10.00	8.00	- 2.00	20	10.00	9.00	- 1.00	10	10.00	9.00	- 1.00	10
EXPENDITURES (\$1000's)	1,879	1,412	- 467	25	348	312	- 36	10	1,402	1,375	- 27	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					12	20	+ 8	67	12	20	+ 8	67
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					40	30	- 10	25	40	30	- 10	25
3. THROUGH-PUT COST PER PASSENGER (CENTS)					1200	1426	+ 226	19	1300	1704	+ 404	31
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0.004	0.01	+ 0.006	150	0.004	0	- 0.004	100
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					0.7	1.01	+ 0.31	44	0.7	0	- 0.7	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					12	10	- 2	17	14	12	- 2	14
7. RATING OF FACILITY BY USERS					9	9	+ 0	0	9	9	+ 0	0
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+ 0	0	8	8	+ 0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					2	2	+ 0	0	2	2	+ 0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	50	+ 50	0	0	50	+ 50	0
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)					110	99	- 11	10	110	99	- 11	10
2. CARGO (TONS)					800	635	- 165	21	800	638	- 162	20
3. AIR MAIL (TONS)					140	181	+ 41	29	140	181	+ 41	29
4. AIRCRAFT OPERATIONS (THOUSANDS)					8	8	+ 0	0	8	8	+ 0	0
5. CUSTODIAL SERVICES					3	3	+ 0	0	3	3	+ 0	0
6. CAPITAL IMPROVEMENT PROGRAM					0	5453426	+ 5453426	0	0	2500000	+ 2500000	0
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					56	56	+ 0	0	56	56	+ 0	0
2. CARGO HANDLING AREA (SQ FT)					1368	1368	+ 0	0	1368	1368	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS					120	120	+ 0	0	120	120	+ 0	0
4. TERMINAL FACILITIES (SQ FT)					13661	13661	+ 0	0	13661	13661	+ 0	0
5. RESTROOM FACILITY STANDARDS					2	2	+ 0	0	2	2	+ 0	0
6. CIP IMPLEMENTATION					0	5453426	+ 5453426	0	0	2500000	+ 2500000	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: LANAI AIRPORT

03 01 12
TRN 151

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance was due to delays in filling vacant positions. The expenditure variance is due to lower than budgeted expenditures and deferral of maintenance.

B. FY 2010: The position variance is due to delays in recruiting and hiring of a vacant position. The expenditure variance is due to savings in payroll and delays in expenditures and encumbrance of funds.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to an underestimation of the planned time.
2. The variance is due to an overestimation of the planned time.
3. The variance is due to an underestimation in the as planned amount.
4. The variance is due to one reported accident.
5. The variance is due to one reported accident.
6. The variance is due to an overestimation in the as planned amount.
10. The variance is due to the allocation of CIP which is not included in the as planned.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to an overestimation in passenger volume. The actual number of passengers was less than predicted.
2. The variance is due to an overestimation in the amount of cargo.

3. The variance is due to an underestimation in the amount of airmail.

6. The variance is due to the allocation of CIP which is not included in the as planned.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to the allocation of CIP which is not included in the as planned.

STATE OF HAWAII

PROGRAM TITLE:

LIHUE AIRPORT

PROGRAM-ID:

TRN-161

PROGRAM STRUCTURE NO: 030113

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	101.00	89.00	- 12.00	12	101.00	86.00	- 15.00	15	101.00	91.00	- 10.00	10
EXPENDITURES (\$1000's)	20,220	16,426	- 3,794	19	3,118	2,878	- 240	8	10,966	10,389	- 577	5
TOTAL COSTS												
POSITIONS	101.00	89.00	- 12.00	12	101.00	86.00	- 15.00	15	101.00	91.00	- 10.00	10
EXPENDITURES (\$1000's)	20,220	16,426	- 3,794	19	3,118	2,878	- 240	8	10,966	10,389	- 577	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					16	30	+ 14	88	16	30	+ 14	88
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					85	30	- 55	65	85	30	- 55	65
3. THROUGH-PUT COST PER PASSENGER (CENTS)					1300	667	- 633	49	1300	538	- 762	59
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0.1	9.09	+ 8.99	8990	0.1	7.95	+ 7.85	7850
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					0.13	0.32	+ 0.19	146	0.13	0.28	+ 0.15	115
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					1800	18666	+ 16866	937	1900	15053	+ 13153	692
7. RATING OF FACILITY BY USERS					9	9	+ 0	0	9	9	+ 0	0
8. RATING OF FACILITY BY AIRLINES (%)					8	8	+ 0	0	8	8	+ 0	0
9. AVE NO. TIMES AIR FACILITY RESTRM CLEANED PER DAY					12	6	- 6	50	12	6	- 6	50
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					50	50	+ 0	0	50	50	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)					2700	2464	- 236	9	2700	2464	- 236	9
2. CARGO (TONS)					13500	12791	- 709	5	13500	12791	- 709	5
3. AIR MAIL (TONS)					1400	1068	- 332	24	1400	1068	- 332	24
4. AIRCRAFT OPERATIONS (THOUSANDS)					110	99	- 11	10	110	99	- 11	10
5. CUSTODIAL SERVICES					22	22	+ 0	0	22	22	+ 0	0
6. CAPITAL IMPROVEMENT PROGRAM					6874	5525896	+ 5519022	80288	6874	2000000	+ 1993126	28995
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					110	110	+ 0	0	110	110	+ 0	0
2. CARGO HANDLING AREA (SQ FT)					757000	757000	+ 0	0	757000	757000	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS					400	400	+ 0	0	400	400	+ 0	0
4. TERMINAL FACILITIES (1000 SQ FT)					88	88	+ 0	0	88	88	+ 0	0
5. RESTROOM FACILITY STANDARDS					18	18	+ 0	0	18	18	+ 0	0
6. CIP IMPLEMENTATION					6874	5525896	+ 5519022	80288	6874	2000000	+ 1993126	28995

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: LIHUE AIRPORT

03 01 13
TRN 161

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in recruiting and hiring of vacant positions. The expenditure variance is due to savings in payroll, and deferral of repair and maintenance projects and operating expenses.

B. FY 2010: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variances are due to payroll (furlough) restrictions, savings from vacancies, and delays in repair and maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to an underestimation of the as planned time.
2. The variance is due to an overestimation of the as planned time.
3. The variance is due to an overestimation of the as planned cost.
4. The variance is due to an underestimation in the as planned number of accidents.
5. The variance is due to an underestimation in the as planned number of accidents.
6. The variance is due to an underestimation in the as planned cost.
9. The variance is due to an overestimation of the as planned in cleaning restrooms.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to an overestimation in the amount of airmail.

6. The variance is due to an underestimation of the as planned CIP.

PART IV - PROGRAM ACTIVITIES

6. The variance is due to an underestimation of the as planned CIP.

STATE OF HAWAII

PROGRAM TITLE: PORT ALLEN AIRPORT

PROGRAM-ID: TRN-163

PROGRAM STRUCTURE NO: 030114

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+	0.00					0.00	0.00	+	0.00
EXPENDITURES (\$1000's)	27	0	-	27					295	295	+	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+	0.00					0.00	0.00	+	0.00
EXPENDITURES (\$1000's)	27	0	-	27					295	295	+	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS					0	0	+	0	0	0	+	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY					1	0	-	1	1	0	-	1
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+	0	0	0	+	0
PART III: PROGRAM TARGET GROUP												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)					5	3	-	2	5	3	-	2
2. CUSTODIAL SERVICES					0	0	+	0	0	0	+	0
3. CAPITAL IMPROVEMENT PROGRAM					0	0	+	0	0	0	+	0
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					30	30	+	0	30	30	+	0
2. RESTROOM FACILITY STANDARDS					2	0	-	2	2	0	-	2
3. CIP IMPLEMENTATION					0	0	+	0	0	0	+	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: PORT ALLEN AIRPORT

**03 01 14
TRN 163**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The expenditure variance is due to savings in routine maintenance and supply expenses, and deferral of special maintenance.

B. FY 2010: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

2. The variance is due to the assumption of a one time cleaning of the restroom when there is no terminal at this airport.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the decrease in helicopter, sky diver and light sport aircraft operations.

PART IV - PROGRAM ACTIVITIES

2. The variance is due to the assumption of a one time cleaning of the restroom when there is no terminal at this airport.

STATE OF HAWAII

PROGRAM TITLE:

AIRPORTS ADMINISTRATION

PROGRAM-ID:

TRN-195

PROGRAM STRUCTURE NO: 030115

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	114.00	82.00	- 32.00	28	114.00	80.00	- 34.00	30	114.00	109.00	- 5.00	4
EXPENDITURES (\$1000's)	125,301	86,889	- 38,412	31	27,068	26,928	- 140	1	98,781	85,582	- 13,199	13
TOTAL COSTS												
POSITIONS	114.00	82.00	- 32.00	28	114.00	80.00	- 34.00	30	114.00	109.00	- 5.00	4
EXPENDITURES (\$1000's)	125,301	86,889	- 38,412	31	27,068	26,928	- 140	1	98,781	85,582	- 13,199	13
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					34	32	- 2	6	34	37	+ 3	9
PART IV: PROGRAM ACTIVITY												
1. ADMIN PERSONNEL (NO OF PERSONS)					106	106	+ 0	0	133	133	+ 0	0
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					1131	1065	- 66	6	1219	1159	- 60	5

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: AIRPORTS ADMINISTRATION

03 01 15
TRN 195

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in filling vacant positions. The expenditure variance was due to a transfer-out of funds to cover increases at various airports for routine maintenance expenses, and savings in other operational costs.

B. FY2010: The position variance is due to delays in recruiting and hiring of vacant positions. Expenditure variances are due to payroll (furlough) restrictions, savings from vacancies, and lower than anticipated debt service expense. Also, the \$10M for the customer facility charge (CFC) expense budgeted in O&M could not be utilized as a CIP expense.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

7/28/10

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	246.00	209.00	- 37.00	15	246.00	205.00	- 41.00	17	246.00	236.00	- 10.00	4
EXPENDITURES (\$1000's)	84,486	68,779	- 15,707	19	13,825	13,825	+ 0	0	73,060	70,787	- 2,273	3
TOTAL COSTS												
POSITIONS	246.00	209.00	- 37.00	15	246.00	205.00	- 41.00	17	246.00	236.00	- 10.00	4
EXPENDITURES (\$1000's)	84,486	68,779	- 15,707	19	13,825	13,825	+ 0	0	73,060	70,787	- 2,273	3
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS/INCIDENTS					0	3	+ 3	0	0	3	+ 3	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					36862	34837	- 2025	5	37230	34720	- 2510	7

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HONOLULU HARBOR

PROGRAM-ID:

TRN-301

PROGRAM STRUCTURE NO: 030201

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	120.00	99.00	- 21.00	18	120.00	95.00	- 25.00	21	120.00	111.00	- 9.00	8
EXPENDITURES (\$1000's)	21,725	19,869	- 1,856	9	3,568	3,568	+ 0	0	20,590	19,430	- 1,160	6
TOTAL COSTS												
POSITIONS	120.00	99.00	- 21.00	18	120.00	95.00	- 25.00	21	120.00	111.00	- 9.00	8
EXPENDITURES (\$1000's)	21,725	19,869	- 1,856	9	3,568	3,568	+ 0	0	20,590	19,430	- 1,160	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO					2.58	2.46	- 0.12	5	2.56	3.06	+ 0.5	20
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					35703	34278	- 1425	4	36060	31878	- 4182	12
3. NO. OF INCIDENTS/ACCIDENTS REPORTED					0	3	+ 3	0	0	3	+ 3	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+ 0	0	0	0	+ 0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					3802	3804	+ 2	0	3802	3804	+ 2	0
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					647804	633389	- 14415	2	654282	589052	- 65230	10
2. TONS OF CARGO - OVERSEAS - DOMESTIC					5874812	5479417	- 395395	7	5933560	5095858	- 837702	14
3. TONS OF CARGO - INTERISLAND					1942950	1978118	+ 35168	2	1962380	1839650	- 122730	6
4. NO. OF PASSENGERS					441000	445121	+ 4121	1	441000	445121	+ 4121	1
5. NO. OF CRUISE SHIP CALLS					116	117	+ 1	1	116	117	+ 1	1
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)					29872	29872	+ 0	0	29872	29872	+ 0	0
2. SHED AREA (ACRES)					29.78	29.78	+ 0	0	29.78	29.78	+ 0	0
3. YARD AREA (ACRES)					207.33	206.26	- 1.07	1	207.33	206.26	- 1.07	1

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

03 02 01
TRN 301

PROGRAM TITLE: HONOLULU HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in recruiting and filling vacant positions.

B. FY 2010: The position variance is due to delays in recruiting and filling vacant positions due to the RIF and the general economic slowdown affecting revenues.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2010 is due to a decrease in cargo activities due to the general economic slowdown and also the projected cost increase in special repair and maintenance projects.

2. The variance in FY 2010 is due to a decrease in cargo activities due to the general economic slowdown.

3. The variance in FY 2009 and FY 2010 is due to an underestimation of the projection of the as planned number of accidents.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KALAELOA BARBERS POINT HARBOR

PROGRAM-ID:

TRN-303

PROGRAM STRUCTURE NO: 030202

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+	0.00	3.00	3.00	+	0.00	3.00	3.00	+	0.00
EXPENDITURES (\$1000's)	1,279	1,146	-	133	164	164	+	0	1,800	1,783	-	17
TOTAL COSTS												
POSITIONS	3.00	3.00	+	0.00	3.00	3.00	+	0.00	3.00	3.00	+	0.00
EXPENDITURES (\$1000's)	1,279	1,146	-	133	164	164	+	0	1,800	1,783	-	17
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO					0.83	.83	+	0	0.82	1.52	+	0.7
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					36307	31962	-	4345	36670	29724	-	6946
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+	0	0	0	+	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+	0	0	0	+	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					0	NO DATA	-	0	0	NO DATA	-	0
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					1265152	1259173	-	5979	1277804	1171031	-	106773
2. TONS OF CARGO - OVERSEAS - DOMESTIC					238124	92284	-	145840	240505	85824	-	154681
3. TONS OF CARGO - INTERISLAND					58998	23853	-	35145	59588	22183	-	37405
4. NO. OF PASSENGERS					0	NO DATA	-	0	0	NO DATA	-	0
5. NO. OF CRUISE SHIP CALLS					0	NO DATA	-	0	0	NO DATA	-	0
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)					2990	2990	+	0	2990	2990	+	0
2. SHED AREA (ACRES)					0.83	.83	+	0	0.83	.83	+	0
3. YARD AREA (ACRES)					42.2	42.2	+	0	42.2	42.2	+	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

03 02 02
TRN 303

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

A. FY 2009: The expenditure variance is due the deferral of special maintenance projects, equipment purchases and other operating costs.

B. FY 2010: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2010 is due to the projected decrease in cargo due to the general economic slowdown and also the projected cost increase in special repair and maintenance projects.
2. The variances in FY 2009 and FY 2010 are due to a decrease in cargo activities due to the general economic slowdown.

PART III - PROGRAM TARGET GROUPS

2. & 3. The variances in FY 2009 and FY 2010 are due to a decrease in cargo activities due to the general economic slowdown.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KEWALO BASIN

PROGRAM-ID:

TRN-305

PROGRAM STRUCTURE NO: 030203

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	832	751	-	81	10	0	0	+	0	0	800	0	-	800	100
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	832	751	-	81	10	0	0	+	0	0	800	0	-	800	100
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PRG STRUCTURE CHANGE NOT APPROVED BY 2009 LEG						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KEWALO BASIN

03 02 03
TRN 305

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No cost.
2. Operating Costs (\$000)

The FY 2009 and FY 2010 variances are due to the transfer of Kewalo Basin to the Hawaii Community Development Authority on March 1, 2009.

PART II - MEASURES OF EFFECTIVENESS

No program data due to the transfer of Kewalo Basin to the Hawaii Community Development Authority on March 1, 2009.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

No program activities.

STATE OF HAWAII

PROGRAM TITLE:

HILO HARBOR

PROGRAM-ID:

TRN-311

PROGRAM STRUCTURE NO: 030204

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	14.00	11.00	-	3.00	21	14.00	11.00	-	3.00	21	14.00	14.00	+	0.00	0
EXPENDITURES (\$1000's)	2,461	1,791	-	670	27	266	266	+	0	0	2,212	2,129	-	83	4
TOTAL COSTS															
POSITIONS	14.00	11.00	-	3.00	21	14.00	11.00	-	3.00	21	14.00	14.00	+	0.00	0
EXPENDITURES (\$1000's)	2,461	1,791	-	670	27	266	266	+	0	0	2,212	2,129	-	83	4
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO						3.25	2.86	-	0.39	12	3.21	4.11	+	0.9	28
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD						32341	26543	-	5798	18	32665	24685	-	7980	24
3. NO. OF INCIDENTES/ACCIDENTS REPORTED						0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS						0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL						2845	2908	+	63	2	2845	2908	+	63	2
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL						50924	8974	-	41950	82	51433	8346	-	43087	84
2. TONS OF CARGO - OVERSEAS - DOMESTIC						49395	46396	-	2999	6	49889	43148	-	6741	14
3. TONS OF CARGO - INTERISLAND						662936	571036	-	91900	14	669565	531063	-	138502	21
4. NO. OF PASSENGERS						313000	322785	+	9785	3	313000	322785	+	9785	3
5. NO. OF CRUISE SHIP CALLS						110	111	+	1	1	110	111	+	1	1
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)						2749	2749	+	0	0	2749	2749	+	0	0
2. SHED AREA (ACRES)						2.8	2.8	+	0	0	2.8	2.8	+	0	0
3. YARD AREA (ACRES)						20.8	20.8	+	0	0	20.8	20.8	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HILO HARBOR

**03 02 04
TRN 311**

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to delays in recruiting and filling of vacant positions, deferral of special maintenance projects and savings in other operations costs.

B. FY 2010: The position variance is due to delays in recruiting and filling vacant positions due to the RIF and the general economic slowdown affecting revenues.

PART II - MEASURES OF EFFECTIVENESS

1. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown and also the projected cost increase in special repair and maintenance projects.
2. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown.

PART III - PROGRAM TARGET GROUPS

1., 2., & 3. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KAWAIHAE HARBOR

PROGRAM-ID:

TRN-313

PROGRAM STRUCTURE NO: 030205

VARIANCE REPORT

REPORT V61

7/28/10

FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,576	1,541	-	35	2	79	79	+	0	0	1,791	1,780	-	11	1
TOTAL COSTS															
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,576	1,541	-	35	2	79	79	+	0	0	1,791	1,780	-	11	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO					1.93	2.17	+	0.24	12	1.91	2.82	+	0.91	48	
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					50803	43881	-	6922	14	51311	40810	-	10501	20	
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0	
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+	0	0	0	0	+	0	0	
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					2063	2240	+	177	9	2084	2083	-	1	0	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					0	0	+	0	0	0	NO DATA	-	0	0	
3. TONS OF CARGO - INTERISLAND					817895	706006	-	111889	14	826074	656586	-	169488	21	
4. NO. OF PASSENGERS					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
5. NO. OF CRUISE SHIP CALLS					0	NO DATA	-	0	0	0	NO DATA	-	0	0	
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)					1627	1627	+	0	0	1627	1627	+	0	0	
2. SHED AREAS (ACRES)					0.53	.53	+	0	0	0.22	.53	+	0.31	141	
3. YARD AREAS (ACRES)					15.61	15.92	+	0.31	2	15.92	15.92	+	0	0	

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KAWAIHAE HARBOR

**03 02 05
TRN 313**

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

1. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown and also the projected cost increase in special repair and maintenance projects.
2. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown.

PART III - PROGRAM TARGET GROUPS

3. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KAHULUI HARBOR

PROGRAM-ID:

TRN-331

PROGRAM STRUCTURE NO: 030206

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	18.00 4,215	17.00 3,393	- -	1.00 822	6 20	18.00 376	17.00 376	- +	1.00 0	6 0	18.00 2,878	18.00 2,779	+ -	0.00 99	0 3
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	18.00 4,215	17.00 3,393	- -	1.00 822	6 20	18.00 376	17.00 376	- +	1.00 0	6 0	18.00 2,878	18.00 2,779	+ -	0.00 99	0 3

					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. PROGRAM COST PER TON OF CARGO					1.85	1.69	-	0.16	9	1.83	2.15	+	0.32	17
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					57178	47685	-	9493	17	57750	27698	-	30052	52
3. NO. OF INCIDENTES/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					2386	2357	-	29	1	2386	2357	-	29	1

PART III: PROGRAM TARGET GROUP														
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					73628	106364	+	32736	44	74364	98919	+	24555	33
2. TONS OF CARGO - OVERSEAS - DOMESTIC					203884	133629	-	70255	34	205923	124275	-	81648	40
3. TONS OF CARGO - INTERISLAND					1618514	1341228	-	277286	17	1634699	1247342	-	387357	24
4. NO. OF PASSENGERS					136000	131973	-	4027	3	136000	131973	-	4027	3
5. NO. OF CRUISE SHIP CALLS					57	56	-	1	2	57	56	-	1	2

PART IV: PROGRAM ACTIVITY														
1. PIER LENGTH (LINEAR FEET)					3319	3319	+	0	0	3319	3319	+	0	0
2. SHED AREAS (ACRES)					1	1	+	0	0	1	1	+	0	0
3. YARD AREAS (ACRES)					32.16	32.16	+	0	0	32.16	32.16	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KAHULUI HARBOR

**03 02 06
TRN 331**

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Cost (\$000)

A. FY 2009: The expenditure variance is due to delays in recruiting and filling of vacant positions, deferral of special maintenance projects and savings in other operations costs.

B. FY 2010: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

1. The FY 2010 variance is due to the projected decrease in cargo due to the general economic slowdown and also the projected cost increase in Special Repair and Maintenance Projects.

2. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown.

PART III - PROGRAM TARGET GROUPS

1. The FY 2009 and FY 2010 variances are due to an underestimation of overseas cargo.

2. & 3. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KAUNAKAKAI HARBOR

PROGRAM-ID:

TRN-341

PROGRAM STRUCTURE NO: 030207

VARIANCE REPORT

REPORT V61

7/28/10

FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
BUDGETED ACTUAL ± CHANGE %					BUDGETED ACTUAL ± CHANGE %					BUDGETED ESTIMATED ± CHANGE %				
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES (\$1,000's)														
OPERATING COSTS														
POSITIONS														
EXPENDITURES (\$1000's)														
TOTAL COSTS														
POSITIONS														
EXPENDITURES (\$1000's)														

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KAUNAKAKAI HARBOR

03 02 07
TRN 341

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Cost (\$000)

A. FY 2009: The expenditure variance is due to the deferral of special maintenance projects and savings in other operations costs.

B. FY 2010: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

1. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown and also the projected cost increase in special repair and maintenance projects.
2. The FY 2009 and FY 2010 variances are due to the decrease in cargo processed at this port due to the general economic slowdown.

PART III - PROGRAM TARGET GROUPS

3. The FY 2009 and FY 2010 variances are due to a decrease in cargo activities due to the general economic slowdown.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

NAWILIWILI HARBOR

PROGRAM-ID:

TRN-361

PROGRAM STRUCTURE NO: 030208

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	15.00	13.00	- 2.00	13	15.00	13.00	- 2.00	13	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,630	1,902	- 728	28	370	370	+ 0	0	2,165	2,077	- 88	4
TOTAL COSTS												
POSITIONS	15.00	13.00	- 2.00	13	15.00	13.00	- 2.00	13	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,630	1,902	- 728	28	370	370	+ 0	0	2,165	2,077	- 88	4
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO					3.56	3.35	- 0.21	6	3.53	4.46	+ 0.93	26
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					22332	17043	- 5289	24	22555	16487	- 6068	27
3. NO. OF INCIDENTS/ACCIDENTS REPORTED					0	0	+ 0	0	0	0	+ 0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS					0	0	+ 0	0	0	0	+ 0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					2890	2840	- 50	2	2890	2840	- 50	2
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					0	0	+ 0	0	0	0	+ 0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC					59383	34911	- 24472	41	59977	32467	- 27510	46
3. TONS OF CARGO - INTERISLAND					683371	531933	- 151438	22	690205	464698	- 225507	33
4. NUMBER OF PASSENGERS					263000	249895	- 13105	5	263000	249895	- 13105	5
5. NO. OF CRUISE SHIP CALLS					91	88	- 3	3	91	88	- 3	3
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)					2216	2216	+ 0	0	2216	2216	+ 0	0
2. SHED AREAS (ACRES)					1.76	1.76	+ 0	0	1.76	1.76	+ 0	0
3. YARD AREAS (ACRES)					31.5	31.5	+ 0	0	31.5	31.5	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: NAWILIWILI HARBOR

**03 02 08
TRN 361**

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

A. FY 2009: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to delays in recruiting and filling of remaining position, deferral of special maintenance projects and savings in other operational costs.

B. FY 2010: The position variance is due to delays in recruiting and filling vacant position due to the RIF and general economic slowdown affecting.

PART II - MEASURES OF EFFECTIVENESS

1. The variance in FY 2010 is due to the projected decrease in cargo due to the general economic slowdown and also the projected cost increase in special repair and maintenance projects.
2. The variance is due to the projected decrease in cargo due to the general economic slowdown.

PART III - PROGRAM TARGET GROUPS

2. & 3. The variance is due to the decrease in cargo processed at this port due to the general economic slowdown.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

PORT ALLEN HARBOR

PROGRAM-ID:

TRN-363

PROGRAM STRUCTURE NO: 030209

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	1.00 517	1.00 304	+ -	0.00 213	0 41	1.00 26	1.00 26	+ +	0.00 0	0 0	1.00 321	1.00 313	+ -	0.00 8	0 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	1.00 517	1.00 304	+ -	0.00 213	0 41	1.00 26	1.00 26	+ +	0.00 0	0 0	1.00 321	1.00 313	+ -	0.00 8	0 2
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. NO. OF INCIDENTS/ACCIDENTS REPORTED						0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS						0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL						0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. TONS OF CARGO - INTERISLAND						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4. NO. OF PASSENGERS						0	0	+	0	0	0	0	+	0	0
5. NO. OF CRUISE SHIP CALLS						0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)						1200	1200	+	0	0	1200	1200	+	0	0
2. SHED AREAS (ACRES)						0.8	.8	+	0	0	0.8	.8	+	0	0
3. YARD AREAS (ACRES)						0.73	.73	+	0	0	0.73	.73	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: PORT ALLEN HARBOR

03 02 09
TRN 363

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Costs (\$000)

A. FY 2009: The expenditure variance is due to the deferral of the special maintenance projects and savings in other operating costs.

B. FY 2010: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No data collected.

PART III - PROGRAM TARGET GROUPS

No data collected.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KAUMALAPAU HARBOR

PROGRAM-ID:

TRN-351

PROGRAM STRUCTURE NO: 030210

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	238	217	-	21	9	0	0	+	0	0	354	354	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	238	217	-	21	9	0	0	+	0	0	354	354	+	0	0

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. PROGRAM COST PER TON OF CARGO	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. NO. OF INCIDENTES/ACCIDENTS REPORTED	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP										
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. TONS OF CARGO - INTERISLAND	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4. NUMBER OF PASSENGERS	0	0	+	0	0	0	0	+	0	0
5. NUMBER OF CRUISE SHIP CALLS	0	0	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY										
1. PIER LENGTH (LINEAR FEET)	400	400	+	0	0	400	400	+	0	0
2. SHED AREAS (ACRES)	0	0	+	0	0	0	0	+	0	0
3. YARD AREAS (ACRES)	2.3	2.3	+	0	0	2.3	2.3	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KAUMALAPAU HARBOR

03 02 10
TRN 351

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Cost (\$000)

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No data collected.

PART III - PROGRAM TARGET GROUPS

No data collected.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

HARBORS ADMINISTRATION

PROGRAM-ID:

TRN-395

PROGRAM STRUCTURE NO: 030211

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	72.00	62.00	- 10.00	14	72.00	62.00	- 10.00	14	72.00	71.00	- 1.00	1
EXPENDITURES (\$1000's)	48,527	37,500	- 11,027	23	8,958	8,958	+ 0	0	39,489	39,489	+ 0	0
TOTAL COSTS												
POSITIONS	72.00	62.00	- 10.00	14	72.00	62.00	- 10.00	14	72.00	71.00	- 1.00	1
EXPENDITURES (\$1000's)	48,527	37,500	- 11,027	23	8,958	8,958	+ 0	0	39,489	39,489	+ 0	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					33.71	32.4	- 1.31	4	33.71	34.77	+ 1.06	3
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION					0	11519	+ 11519	0	0	6000	+ 6000	0
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS					120	274	+ 154	128	0	260	+ 260	0
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME					100	100	+ 0	0	100	100	+ 0	0
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN					100	104.8	+ 4.8	5	100	98.5	- 1.5	2
PART III: PROGRAM TARGET GROUP												
1. FILLED PERMANENT POSITIONS IN THE DIVISION					234	209	- 25	11	234	223	- 11	5
PART IV: PROGRAM ACTIVITY												
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)					72	62	- 10	14	72	71	- 1	1
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)					246	209	- 37	15	246	236	- 10	4
3. NO. OF CIP PROJECTS COMPLETED					3	3	+ 0	0	2	3	+ 1	50
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED					75	68	- 7	9	75	70	- 5	7

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HARBORS ADMINISTRATION

**03 02 11
TRN 395**

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.
2. Operating Cost (\$000)

A. FY 2009: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to delays in recruiting and filling of vacant positions, deferral of service contracts, debt service saving due to delays in bond issuance to finance the Harbor Modernization Project (HMP), and savings in other operational expenditures.

B. FY 2010: The position variance is due to delays in recruiting and filling vacant position due to the RIF and the general economic slowdown affecting revenues.

PART II - MEASURES OF EFFECTIVENESS

3. The FY 2009 and FY 2010 variances are due to underestimation of the projected amounts.

PART III - PROGRAM TARGET GROUPS

1. The FY 2009 position variance is due to delays in recruiting and filling vacant positions.

PART IV - PROGRAM ACTIVITIES

1. & 2. The FY 2009 position variances are due to delays in recruiting and filling vacant positions.
3. The FY 2010 variance is due to underestimation of the projected amount.

STATE OF HAWAII

PROGRAM TITLE:

HANA HARBOR

PROGRAM-ID:

TRN-333

PROGRAM STRUCTURE NO: 030212

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
					0	0	+ 0	0	43	43	+ 0	0
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					0	0	+ 0	0	43	43	+ 0	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG					NO DATA	0	+ 0	0	NO DATA	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG					NO DATA	0	+ 0	0	NO DATA	0	+ 0	0
2. # OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG					NO DATA	0	+ 0	0	NO DATA	0	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HANA HARBOR

03 02 12
TRN 333

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No cost.
2. Operating Costs (\$000)

The pier is currently under renovation and not ready for operation.
Renovation being funded with CIP funds.

PART II - MEASURES OF EFFECTIVENESS

The pier is currently under renovation and not ready for operation.

PART III - PROGRAM TARGET GROUPS

The pier is currently under renovation and not ready for operation.

PART IV - PROGRAM ACTIVITIES

The pier is currently being rebuilt. The department is unable to determine the pier length until all renovations are finished.

STATE OF HAWAII

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0303

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	604.00	517.00	- 87.00	14	604.00	520.50	- 83.50	14	604.00	604.00	+ 0.00	0
EXPENDITURES (\$1000's)	249,107	224,474	- 24,633	10	63,827	37,566	- 26,261	41	182,016	204,809	+ 22,793	13
TOTAL COSTS												
POSITIONS	604.00	517.00	- 87.00	14	604.00	520.50	- 83.50	14	604.00	604.00	+ 0.00	0
EXPENDITURES (\$1000's)	249,107	224,474	- 24,633	10	63,827	37,566	- 26,261	41	182,016	204,809	+ 22,793	13
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					29	29	+ 0	0	29	29	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					435	423	- 12	3	422	414	- 8	2
3. FATALITIES PER BILLION VEHICLE MILES					61	74	+ 13	21	58	54	- 4	7
4. MAINTENANCE COST PER 10 LANE-MILES					1311756	1081566	- 230190	18	1446161	1284503	- 161658	11
5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)					6117200	5874100	- 243100	4	6225300	5981200	- 244100	4

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

OAHU HIGHWAYS

PROGRAM-ID:

TRN-501

PROGRAM STRUCTURE NO:

030301

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	228.00	193.00	- 35.00	15	225.00	191.00	- 34.00	15	225.00	225.00	+ 0.00	0
EXPENDITURES (\$1000's)	83,045	85,756	+ 2,711	3	21,771	9,497	- 12,274	56	66,524	77,588	+ 11,064	17
TOTAL COSTS												
POSITIONS	228.00	193.00	- 35.00	15	225.00	191.00	- 34.00	15	225.00	225.00	+ 0.00	0
EXPENDITURES (\$1000's)	83,045	85,756	+ 2,711	3	21,771	9,497	- 12,274	56	66,524	77,588	+ 11,064	17
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					18	18	+ 0	0	18	18	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					118	89	- 29	25	117	88	- 29	25
3. FATALITIES PER BILLION VEHICLE MILES					11	7	- 4	36	11	9	- 2	18
4. MAINTENANCE COST PER 10 LANE-MILES					539842	475202	- 64640	12	530928	544976	+ 14048	3
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS					8	8	+ 0	0	7	8	+ 1	14
6. % BRIDGES WITH SUFFICIENCY RATING 51 TO 80					48	47	- 1	2	48	47	- 1	2
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)					63	37	- 26	41	66	37	- 29	44
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)					3768	3629	- 139	4	3816	3679	- 137	4
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)					41230	40200	- 1030	2	41750	40780	- 970	2
3. NO. OF REGISTERED VEHICLES					740280	730749	- 9531	1	749897	740435	- 9462	1
4. NO. OF REGISTERED VEHICLE OPERATORS					608467	610655	+ 2188	0	614890	617303	+ 2413	0
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80					709	414	- 295	42	746	414	- 332	45
PART IV: PROGRAM ACTIVITY												
1. ROADWAY MAINTENANCE (LANE MILES)					1150	1150	+ 0	0	1150	1150	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)					2254	2254	+ 0	0	2254	2254	+ 0	0
3. STRUCTURE MAINTENANCE (NUMBER)					442	442	+ 0	0	442	442	+ 0	0
4. RESURFACING (LANE MILES)					34.48	10	- 24.48	71	37.34	10	- 27.34	73
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)					16150	8696	- 7454	46	12360	9727	- 2633	21
6. SPECIAL MAINTENANCE - OTHERS (\$1000)					2000	3553	+ 1553	78	2000	4424	+ 2424	121

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: OAHU HIGHWAYS

**03 03 01
TRN 501**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No Cost.
2. Operating Costs (\$000)

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variances are due to additional funding of special maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to lower number of major traffic accidents for City & County of Honolulu.
3. Variance is due to a lower number of fatal accidents for City & County of Honolulu.
4. Variance is due to lower routine maintenance expenditures as a result of spending restrictions.
7. Variance is due to resurfacing projects deferred due to higher priority "others" projects and bridge repairs.

PART III - PROGRAM TARGET GROUPS

5. Variance is due to resurfacing projects deferred due to higher priority "others" projects and bridge repairs.

PART IV - PROGRAM ACTIVITIES

4. Variance is due to projects deferred due to higher priority "others" projects and bridge repairs.
5. Variance is due to projects deferred which is attributed to higher priority "others" projects and bridge repairs.

6. Variance is due to additional higher priority projects funded in fiscal year and bids received above budget.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII HIGHWAYS

PROGRAM-ID:

TRN-511

PROGRAM STRUCTURE NO: 030302

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	124.00	110.00	- 14.00	11	124.00	113.00	- 11.00	9	124.00	124.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,961	21,027	- 1,934	8	5,600	1,893	- 3,707	66	17,469	20,505	+ 3,036	17
TOTAL COSTS												
POSITIONS	124.00	110.00	- 14.00	11	124.00	113.00	- 11.00	9	124.00	124.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,961	21,027	- 1,934	8	5,600	1,893	- 3,707	66	17,469	20,505	+ 3,036	17
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					4	4	+ 0	0	4	4	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					126	142	+ 16	13	122	140	+ 18	15
3. FATALITIES PER BILLION VEHICLE MILES					19	18	- 1	5	18	17	- 1	6
4. MAINTENANCE COST PER 10 LANE-MILES					137879	121511	- 16368	12	140254	133636	- 6618	5
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS					4	4	+ 0	0	4	3	- 1	25
6. % BRIDGES WITH SUFFICIENCY RATING 51-80					50	48	- 2	4	50	48	- 2	4
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)					74	24	- 50	68	74	24	- 50	68
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)					1049	995	- 54	5	1078	1023	- 55	5
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)					8260	7880	- 380	5	8480	8100	- 380	4
3. NO. OF REGISTERED VEHICLES					185279	180798	- 4481	2	190351	185771	- 4580	2
4. NO. OF REGISTERED VEHICLE OPERATORS					128745	128873	+ 128	0	131330	131487	+ 157	0
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80					543	173	- 370	68	546	173	- 373	68
PART IV: PROGRAM ACTIVITY												
1. ROADWAY MAINTENANCE (LANE MILES)					774	760	- 14	2	774	760	- 14	2
2. LANDSCAPE MAINTENANCE (ACRES)					1416	1512	+ 96	7	1416	1512	+ 96	7
3. STRUCTURE MAINTENANCE (NUMBER)					133	136	+ 3	2	133	136	+ 3	2
4. RESURFACING (LANE MILES)					31.82	14.18	- 17.64	55	31.34	39.62	+ 8.28	26
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)					3810	6505	+ 2695	71	5994	6888	+ 894	15
6. SPECIAL MAINTENANCE - OTHERS (\$1000)					280	0	- 280	100	340	400	+ 60	18

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HAWAII HIGHWAYS

03 03 02
TRN 511

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to deferring special maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to higher number of major traffic accidents for Hawaii County than anticipated.
4. Variance is due to lower routine maintenance expenditures primarily attributed to: spending restrictions on travel, equipment, and motor vehicles; and lower than anticipated expenses on gas and oil, safety supplies, maintenance materials supplies, and maintenance contracts.
7. Variance is due to resurfacing projects deferred due to higher priority projects and bridge repairs.

PART III - PROGRAM TARGET GROUPS

5. Variance is due to resurfacing projects deferred due to higher priority "others" projects and bridge repairs.

PART IV - PROGRAM ACTIVITIES

4. Variance is due to projects deferred due to higher priority projects and emergency repair project.
5. Variance is due to higher priority projects, emergency repair project, and bids received above cost estimates.
6. Variance is due to projects deferred due to higher priority projects.

STATE OF HAWAII

PROGRAM TITLE:

MAUI HIGHWAYS

PROGRAM-ID:

TRN-531

PROGRAM STRUCTURE NO:

030303

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	65.00 19,252	50.50 21,995	- 14.50 + 2,743	22 14	65.00 7,502	50.00 5,147	- 15.00 - 2,355	23 31	65.00 18,429	65.00 20,423	+ 0.00 + 1,994	0 11
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	65.00 19,252	50.50 21,995	- 14.50 + 2,743	22 14	65.00 7,502	50.00 5,147	- 15.00 - 2,355	23 31	65.00 18,429	65.00 20,423	+ 0.00 + 1,994	0 11

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5	+ 0	0	5	5	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	69	68	- 1	1	66	66	+ 0	0
3. FATALITIES PER BILLION VEHICLE MILES	12	16	+ 4	33	12	18	+ 6	50
4. MAINTENANCE COST PER 10 LANE-MILES	173786	150539	- 23247	13	228570	170217	- 58353	26
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	40	37	- 3	8	40	37	- 3	8
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	33	34	+ 1	3	33	34	+ 1	3
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	100	7	- 93	93	93	7	- 86	92

PART III: PROGRAM TARGET GROUP									
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	805	776	- 29	4	825	794	- 31	4	
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	13070	12730	- 340	3	13390	13030	- 360	3	
3. NO. OF REGISTERED VEHICLES	158531	154118	- 4413	3	162334	157748	- 4586	3	
4. NO. OF REGISTERED VEHICLE OPERATORS	97248	97411	+ 163	0	99241	99393	+ 152	0	
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80	417	30	- 387	93	387	30	- 357	92	

PART IV: PROGRAM ACTIVITY									
1. ROADWAY MAINTENANCE (LANE MILES)	420	393	- 27	6	420	393	- 27	6	
2. LANDSCAPE MAINTENANCE (ACRES)	260	260	+ 0	0	260	260	+ 0	0	
3. STRUCTURE MAINTENANCE (NUMBER)	100	98	- 2	2	100	100	+ 0	0	
4. RESURFACING (LANE MILES)	36.14	46.52	+ 10.38	29	25.24	46.84	+ 21.6	86	
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	7600	14597	+ 6997	92	7800	9900	+ 2100	27	
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	1744	8	- 1736	100	0	0	+ 0	0	

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: MAUI HIGHWAYS

03 03 03
TRN 531

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is primarily due to additional funding of higher priority special maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to more fatalities than expected.
4. Variance is due to routine maintenance expenditures reduced which is attributed to spending restrictions on travel, equipment, and motor vehicles; and lower than anticipated expenses in electricity, various supplies, and building and structure maintenance.
7. Variance is due to an overestimation in the planned road pavement condition index.

PART III - PROGRAM TARGET GROUPS

5. Variance is due to an overestimation of the miles of roads with pavement condition index greater than 80.

PART IV - PROGRAM ACTIVITIES

4. & 5. Variances are due to higher priority resurfacing projects added with funds transferred from Molokai and Lanai, savings from structures, and forced savings from routine maintenance.
6. Variance is due to special maintenance "other" funds used for resurfacing projects which had higher priority.

STATE OF HAWAII

PROGRAM TITLE:

MOLOKAI HIGHWAYS

PROGRAM-ID:

TRN-541

PROGRAM STRUCTURE NO:

030304

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	12.00	11.00	- 1.00	8	12.00	11.00	- 1.00	8	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,138	1,190	- 2,948	71	4,607	3,787	- 820	18	5,396	6,154	+ 758	14
TOTAL COSTS												
POSITIONS	12.00	11.00	- 1.00	8	12.00	11.00	- 1.00	8	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,138	1,190	- 2,948	71	4,607	3,787	- 820	18	5,396	6,154	+ 758	14
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					0	0	+ 0	0	0	0	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					30	30	+ 0	0	28	29	+ 1	4
3. FATALITIES PER BILLION VEHICLE MILES					5	20	+ 15	300	4	0	- 4	100
4. MAINTENANCE COST PER 10 LANE-MILES					127365	67076	- 60289	47	131848	127365	- 4483	3
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS					18	18	+ 0	0	18	18	+ 0	0
6. % BRIDGES WITH SUFFICIENCY RATING 51-80					41	41	+ 0	0	41	41	+ 0	0
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)					87	0	- 87	100	100	0	- 100	100
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)					33	31	- 2	6	34	32	- 2	6
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)					1640	1540	- 100	6	1680	1580	- 100	6
3. NO. OF REGISTERED VEHICLES					7046	6850	- 196	3	7215	7011	- 204	3
4. NO. OF REGISTERED VEHICLE OPERATORS					9351	9367	+ 16	0	9543	9557	+ 14	0
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80					90	0	- 90	100	103	0	- 103	100
PART IV: PROGRAM ACTIVITY												
1. ROADWAY MAINTENANCE (LANE MILES)					108	108	+ 0	0	108	108	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)					86	86	+ 0	0	86	86	+ 0	0
3. STRUCTURE MAINTENANCE (NUMBER)					19	19	+ 0	0	19	19	+ 0	0
4. RESURFACING (LANE MILES)					11.12	0	- 11.12	100	7.26	7.26	+ 0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)					1905	0	- 1905	100	2265	2325	+ 60	3
6. SPECIAL MAINTENANCE - OTHERS (\$1000)					300	193	- 107	36	0	0	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: MOLOKAI HIGHWAYS

**03 03 04
TRN 541**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

Expenditure variance is due to the deferral of special maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

3. Variance is due to an underestimation of fatalities.
4. Variance is due to routine maintenance expenditures reduced by spending restriction on equipment, motor vehicles, and travel; and lower than anticipated expenses on supplies and electricity.
7. Variance is due to overestimation of percentage of roads with road pavement condition index greater than 80.

PART III - PROGRAM TARGET GROUPS

5. Variance is due to overestimation of miles of roads with pavement condition index greater than 80.

PART IV - PROGRAM ACTIVITIES

4. & 5. Variances are due to resurfacing project deferred due to higher priority projects on Maui.
6. Variance is due to "others" projects being deferred to higher priority projects.

STATE OF HAWAII

PROGRAM TITLE:

LANAI HIGHWAYS

PROGRAM-ID:

TRN-551

PROGRAM STRUCTURE NO: 030305

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	4.00 868	3.00 240	- -	1.00 628	25 72	4.00 203	3.00 53	- -	1.00 150	25 74	4.00 627	4.00 758	+ +	0.00 131	0 21
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	4.00 868	3.00 240	- -	1.00 628	25 72	4.00 203	3.00 53	- -	1.00 150	25 74	4.00 627	4.00 758	+ +	0.00 131	0 21

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	0	0	+	0	0	0	+	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	19	21	+	2	17	19	+	2
3. FATALITIES PER BILLION VEHICLE MILES	5	0	-	5	5	0	-	5
4. MAINTENANCE COST PER 10 LANE-MILES	125095	68025	-	57070	124156	111637	-	12519
5. % BRIDGES WITH SUFFICIENCY INDEX 50 OR LESS	0	0	+	0	0	0	+	0
6. % BRIDGES WITH SUFFICIENCY INDEX 51-80	0	0	+	0	0	0	+	0
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	100	0	-	100	100	0	-	100

PART III: PROGRAM TARGET GROUP									
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	4.2	4.1	-	0.1	2	4.3	4.2	-	0.1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	850	830	-	20	2	870	850	-	20
3. NO. OF REGISTERED VEHICLES	2181	2120	-	61	3	2233	2170	-	63
4. NO. OF REGISTERED VEHICLE OPERATORS	2387	2391	+	4	0	2436	2439	+	3
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	27	0	-	27	100	27	0	-	27

PART IV: PROGRAM ACTIVITY									
1. ROADWAY MAINTENANCE (LANE MILES)	28	28	+	0	0	28	28	+	0
2. LANDSCAPE MAINTENANCE (ACRES)	20	20	+	0	0	20	20	+	0
3. STRUCTURE MAINTENANCE (NUMBER)	0	0	+	0	0	0	0	+	0
4. RESURFACING (LANE MILES)	2	0	-	2	100	0	0	+	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	410	0	-	410	100	0	0	+	0
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	0	0	+	0	0	413	515	+	102

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: LANAI HIGHWAYS

03 03 05
TRN 551

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

Position variance is due to the hiring freeze. Expenditure variance is due to deferral of special maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to higher number of major traffic accidents for Lanai.
3. The variance is due to no fatalities.
4. Variance is due to routine maintenance expense reduced primarily due to the spending restrictions on equipment and travel, and lower than anticipated expenses on supplies and routine repairs and maintenance.
7. Variance is due to overestimation of percentage of roads with road pavement condition index greater than 80.

PART III - PROGRAM TARGET GROUPS

5. Variance is due to overestimation of miles of roads with pavement condition index greater than 80.

PART IV - PROGRAM ACTIVITIES

4. & 5. Variances are due to a transfer of funds from Lanai Highways program to implement a special maintenance project on the island of Maui.

STATE OF HAWAII

PROGRAM TITLE:

KAUAI HIGHWAYS

PROGRAM-ID:

TRN-561

PROGRAM STRUCTURE NO:

030306

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	51.00 14,214	46.50 13,426	-	4.50 788	9 6	51.00 3,302	45.50 924	-	5.50 2,378	11 72	51.00 10,186	51.00 12,283	+	0.00 2,097	0 21
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	51.00 14,214	46.50 13,426	-	4.50 788	9 6	51.00 3,302	45.50 924	-	5.50 2,378	11 72	51.00 10,186	51.00 12,283	+	0.00 2,097	0 21

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2	+	0	0	2	2	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	73	73	+	0	0	72	72	+	0	0
3. FATALITIES PER BILLION VEHICLE MILES	9	13	+	4	44	8	10	+	2	25
4. MAINTENANCE COST PER 10 LANE-MILES	207789	199213	-	8576	4	290405	196672	-	93733	32
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	27	25	-	2	7	25	23	-	2	8
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	36	38	+	2	6	36	38	+	2	6
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	72	27	-	45	63	78	27	-	51	65

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	458	439	-	19	4	468	449	-	19	4
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	11600	10980	-	620	5	11860	11220	-	640	5
3. NO. OF REGISTERED VEHICLES	78838	76741	-	2097	3	80675	78513	-	2162	3
4. NO. OF REGISTERED VEHICLE OPERATORS	52635	52815	+	180	0	53442	53637	+	195	0
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	170	63	-	107	63	185	63	-	122	66

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. ROADWAY MAINTENANCE (LANE MILES)	272	245	-	27	10	272	245	-	27	10
2. LANDSCAPE MAINTENANCE (ACRES)	719	790	+	71	10	719	790	+	71	10
3. STRUCTURE MAINTENANCE (NUMBER)	49	49	+	0	0	49	49	+	0	0
4. RESURFACING (LANE MILES)	9.00	9.5	+	0.5	6	9.44	12.78	+	3.34	35
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	5227	7006	+	1779	34	4387	5200	+	813	19
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	120	90	-	30	25	90	360	+	270	300

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KAUAI HIGHWAYS

**03 03 06
TRN 561**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

Expenditure variance is due to the deferral of special maintenance projects.

PART II - MEASURES OF EFFECTIVENESS

3. Variance is due to an underestimation of fatalities.
7. Variance is due to an overestimation in the planned index.

PART III - PROGRAM TARGET GROUPS

5. Variance is due to overestimation in the planned index.

PART IV - PROGRAM ACTIVITIES

5. Variance is due to higher bids than budgeted.
6. Variance is due to higher priority others projects being funded with savings from the design budget.

STATE OF HAWAII

PROGRAM TITLE: HIGHWAYS ADMINISTRATION

PROGRAM-ID: TRN-595

PROGRAM STRUCTURE NO: 030307

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	80.00	71.00	- 9.00	11	83.00	76.00	- 7.00	8	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	92,980	72,649	- 20,331	22	18,012	14,732	- 3,280	18	54,616	57,315	+ 2,699	5
TOTAL COSTS												
POSITIONS	80.00	71.00	- 9.00	11	83.00	76.00	- 7.00	8	83.00	83.00	+ 0.00	0
EXPENDITURES (\$1000's)	92,980	72,649	- 20,331	22	18,012	14,732	- 3,280	18	54,616	57,315	+ 2,699	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					25.02	15.44	- 9.58	38	19.32	11.19	- 8.13	42
2. VENDOR PAYMENT EXCEEDING 30 DAYS					0.0002	.0002	+ 0	0	0	.0002	+ 0.0002	0
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE					0.2	.19	- 0.01	5	0.2	.18	- 0.02	10
4. % OF SATISFIED LTAP EVENT ATTENDEES					96	96	+ 0	0	96	96	+ 0	0
5. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS					8	8	+ 0	0	8	7	- 1	13
6. % OF GOV REFERRALS RESPONDED TO WITHIN 8 WORK DAYS					75	75	+ 0	0	75	60	- 15	20
7. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS					40	53	+ 13	33	40	54	+ 14	35
PART IV: PROGRAM ACTIVITY												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)					80	80	+ 0	0	80	83	+ 3	4
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)					604.0	604	+ 0	0	604.0	607	+ 3	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HIGHWAYS ADMINISTRATION

**03 03 07
TRN 595**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

Position variance is due to transfers, promotions, retirements and hiring delays. Expenditure variance is due to less than anticipated expenditures in central services surcharge, bond interest payments, and FAST accounting project.

PART II - MEASURES OF EFFECTIVENESS

1. Variance is primarily due to spending restrictions.
7. Variance represents an improvement in the delivery of service which exceeded projected amount.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE: HIGHWAY SAFETY

PROGRAM-ID: TRN-597

PROGRAM STRUCTURE NO: 030308

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	40.00	32.00	- 8.00	20	40.00	31.00	- 9.00	23	40.00	40.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,649	8,191	- 3,458	30	2,830	1,533	- 1,297	46	8,769	9,783	+ 1,014	12
TOTAL COSTS												
POSITIONS	40.00	32.00	- 8.00	20	40.00	31.00	- 9.00	23	40.00	40.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,649	8,191	- 3,458	30	2,830	1,533	- 1,297	46	8,769	9,783	+ 1,014	12
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES					1	1	+ 0	0	1	1	+ 0	0
2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES					80	73	- 7	9	80	75	- 5	6
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES					105	100	- 5	5	105	100	- 5	5
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH					50	45	- 5	10	50	45	- 5	10
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES					36	33	- 3	8	36	34	- 2	6
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED					80	74	- 6	8	80	75	- 5	6
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED					3	3	+ 0	0	3	3	+ 0	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE					15000	8763	- 6237	42	15000	14000	- 1000	7
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED					100	59	- 41	41	100	90	- 10	10
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES					4	3	- 1	25	4	3	- 1	25
PART III: PROGRAM TARGET GROUP												
1. NO. OF MOTOR CARRIERS					7300	7240	- 60	1	7300	7250	- 50	1
2. NO. OF MOTOR CARRIER VEHICLES					50000	45600	- 4400	9	48500	45650	- 2850	6
3. NO. OF MOTOR CARRIER DRIVERS					38300	36600	- 1700	4	38300	36640	- 1660	4
4. NO. OF MOTOR VEHICLES					1135000	1136988	+ 1988	0	1135000	1137000	+ 2000	0
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS					160	156	- 4	3	160	160	+ 0	0
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES					15000	8793	- 6207	41	15000	14000	- 1000	7
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES					42000	32602	- 9398	22	42000	40000	- 2000	5
8. NO. OF SCHOOL BUS OPERATORS					150	129	- 21	14	140	130	- 10	7
9. NO. OF SCHOOL BUS VEHICLES					1090	1005	- 85	8	1090	1010	- 80	7
10. NO. OF SCHOOL BUS DRIVERS					2000	1835	- 165	8	2000	1840	- 160	8
PART IV: PROGRAM ACTIVITY												
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED					4500	5439	+ 939	21	4500	5450	+ 950	21
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED					210	195	- 15	7	210	200	- 10	5
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED					160	148	- 12	8	160	150	- 10	6
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED					120	60	- 60	50	120	110	- 10	8
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED					275	297	+ 22	8	275	300	+ 25	9
6. NO. OF SCHOOL BUSES INSPECTED					500	460	- 40	8	500	465	- 35	7
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED					13	12	- 1	8	13	12	- 1	8

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HIGHWAY SAFETY

**03 03 08
TRN 597**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.
2. Operating Costs (\$000)

Position variance is due to transfers, promotions, retirements, and hiring delays. Expenditure variance is due to less than anticipated expenditures in Blood Alcohol Content, Safe Community, and NHTSA programs and printing and travel expenses.

PART II - MEASURES OF EFFECTIVENESS

4. Variance is due to an increase in the number of motor vehicles which corresponds to a lower ratio.
8. Variance is due to the decrease in the number of vehicles weighed at the semi-portable scales which is attributed to mechanical problems to our vehicle used in this activity as our vehicle was in the repair shop for five months. Also, travel to the neighbor islands to perform vehicle size and weight enforcement was cut back because of Department of Transportation budget reduction.
9. Variance is due to the decrease in the number of citations issued at semi-portable sales which is attributed to mechanical problems to our vehicle used in this activity as our vehicle was in the repair shop for five months. Also, travel to the neighbor islands to perform vehicle size and weight enforcement was cut back because of Department of Transportation budget reduction.
10. Variance is due to improved safety training and increased enforcement.

PART III - PROGRAM TARGET GROUPS

6. Variance is due to the decrease in the number of vehicles weighed at the semi-portable scale which is attributed to mechanical problems to our vehicle used in this activity as our vehicle was in the repair shop for five

months. Also, travel to the neighbor islands to perform vehicle size and weight enforcement was cut back because of Department of Transportation budget reduction.

7. The variance is due to the decrease in the number of vehicles weighed at fixed commercial scales because of the poor fiscal condition of our state as motor carrier companies are not purchasing construction materials from the rock quarries.

8. Variance is due to bad economic conditions which led to the reduction in the number of school bus operators.

PART IV - PROGRAM ACTIVITIES

1. Variance is due to increased vehicle inspections because the Federal Motor Carrier Safety Administration wanted our motor carrier safety officers to place more emphasis on driver-only inspections.
4. Variance is due to reduced number of available personnel and semi-portable scale requiring repairs.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

TRN-995

PROGRAM STRUCTURE NO: 0304

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	104.00	95.00	- 9.00	9	104.00	92.00	- 12.00	12	104.00	92.00	- 12.00	12
EXPENDITURES (\$1000's)	29,531	15,744	- 13,787	47	10,510	3,575	- 6,935	66	31,529	37,700	+ 6,171	20
TOTAL COSTS												
POSITIONS	104.00	95.00	- 9.00	9	104.00	92.00	- 12.00	12	104.00	92.00	- 12.00	12
EXPENDITURES (\$1000's)	29,531	15,744	- 13,787	47	10,510	3,575	- 6,935	66	31,529	37,700	+ 6,171	20
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					1	1	+ 0	0	1	1	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. DIRECTOR'S OFFICE					17	17	+ 0	0	17	17	+ 0	0
2. PERSONNEL OFFICE					11	11	+ 0	0	11	10	- 1	9
3. OFFICE OF CIVIL RIGHTS					8	8	+ 0	0	8	7	- 1	13
4. BUSINESS MANAGEMENT OFFICE					17	16	- 1	6	17	15	- 2	12
5. CONTRACTS OFFICE					4	3	- 1	25	4	3	- 1	25
6. PROPERTY MANAGEMENT					0	0	+ 0	0	0	0	+ 0	0
7. COMPUTER SYSTEMS AND SERVICES					18	17	- 1	6	18	16	- 2	11
8. PPB MANAGEMENT AND ANALYTICAL					11	8	- 3	27	11	8	- 3	27
9. STATEWIDE TRANSPORTATION PLANNING					18	15	- 3	17	18	16	- 2	11

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: GENERAL ADMINISTRATION

**03 04
TRN 995**

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000):

Position variances are due to delays in recruiting and filling vacant positions. Expenditure variances are due to payroll (furlough) restrictions, delays in filling vacant positions, and delays in spending federal grants.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

3., 4., 5., 7., 8., & 9. Variances are due to delays in filling vacant positions.